

**SUMMARY OF FY 2004 REVENUE BUDGET
BY FUND AND AGENCY**

101 General Fund	BUDGET
010 Aldermen	150,000
020 Board of Assessors	579,154
030 Building Department	2,080,600
040 City Clerk's Office	1,660,875
050 Mayor's Economic Development Office	905,901
070 City Solicitor's Office	319,956
100 Finance Department	5,552,640
130 Information Systems	31,982
190 Human Resources	21,000
200 Planning Department	320,000
210 Building Maintenance Division	4,950,617
220 Tax Collector's Office	15,680,000
300 Fire Department	324,450
330 Police Department	1,922,905
410 Health Department	1,847,672
500 Highway Department	3,555,356
520 Traffic Department	4,920,593
600 Welfare Department	133,000
650 Parks, Recreation & Cemeteries	655,375
GENERAL FUND TOTAL:	\$45,612,076

801 Environmental Protection Division	BUDGET
270 Environmental Protection Division	13,677,884
ENVIRONMENTAL PROTECTION DIVISION TOTAL:	\$13,677,884

805 Aviation	BUDGET
A02 Aviation - Revenue Fund	41,623,358
A08 Aviation - Bond Fund	1,493,500
AVIATION TOTAL:	\$43,116,858

807 Recreation Fund	BUDGET
650 Parks, Recreation & Cemeteries	2,723,937
RECREATION FUND TOTAL:	\$2,723,937

808 Aggregation	BUDGET
100 Finance Department	1,460,200
AGGREGATION TOTAL:	\$1,460,200

TOTAL FY 2003 REVENUE BUDGET	\$106,590,955
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